

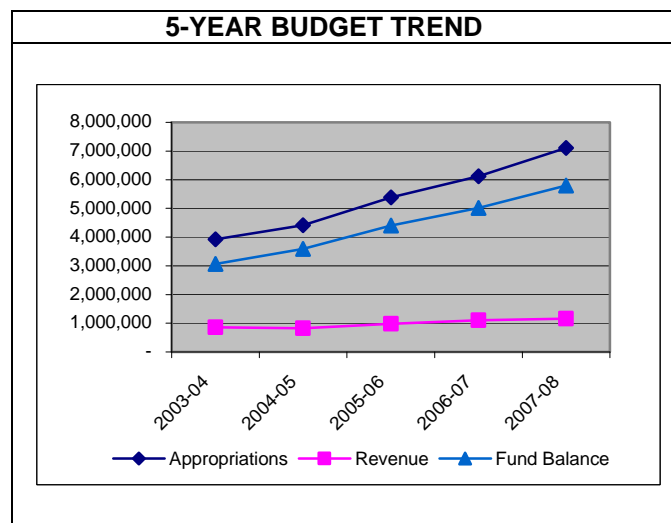
Chino Agricultural Preserve

DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY

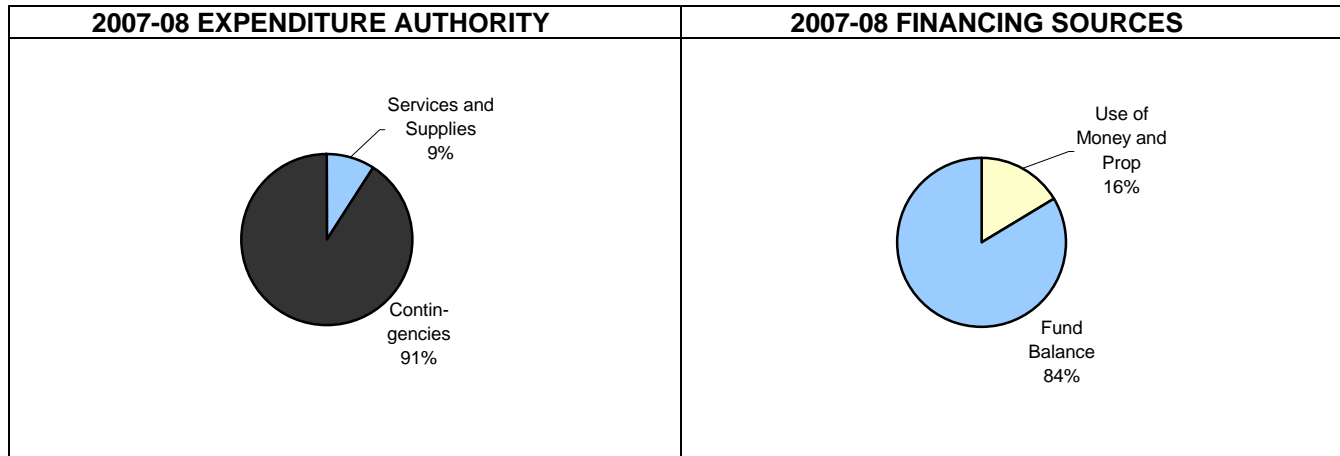


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	447,476	445,174	487,636	6,117,316	6,469,870
Departmental Revenue	970,745	1,261,470	1,102,950	1,102,566	1,160,648
Fund Balance				5,014,750	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Real Estate Services
 FUND: Chino Agricultural Preserve

BUDGET UNIT: SIF INQ
 FUNCTION: General
 ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	431,249	420,232	465,853	301,983	710,582	647,053	(63,529)
Other Charges	16,227	24,942	21,783	22,402	35,000	32,000	(3,000)
Contingencies	-	-	-	-	5,371,734	6,426,699	1,054,965
Total Appropriation	447,476	445,174	487,636	324,385	6,117,316	7,105,752	988,436
Departmental Revenue							
Use of Money and Prop	964,964	981,970	1,102,834	1,160,648	1,102,566	1,160,648	58,082
State, Fed or Gov't Aid	5,781	-	-	-	-	-	-
Other Revenue	-	279,500	116	-	-	-	-
Total Revenue	970,745	1,261,470	1,102,950	1,160,648	1,102,566	1,160,648	58,082
Fund Balance					5,014,750	5,945,104	930,354

Services and supplies of \$647,053 are for costs related to ongoing maintenance of program properties. The decrease of \$63,529 is due mainly to the termination of the dairy management contract with the Southern California Agricultural Land Foundation (SCALF). Real Estate Services Department staff now manages the dairy properties.

Contingencies are increased by \$1,054,965 to adjust for 2006-07 actual expenditures and revenues.

Departmental revenue of \$1,160,648 reflects leasing of county-owned properties that are part of this program. The increase of \$58,082 reflects annual rent adjustments, which are based on fixed rates or changes to the Consumer Price Index.

